

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: This program has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250 - 41-271). | | | | | | | |
| FY 2002 Original Appropriation | | | | | | | |
| 3.00 FY 2002 Original Appropriation: SB 1181 | | | | | | | |
| Dedicated | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| Total | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| FY 2002 Total Appropriation | | | | | | | |
| Dedicated | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| Total | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| FY 2002 Estimated Expenditures | | | | | | | |
| Dedicated | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| Total | 9.00 | 547,800 | 267,400 | 44,500 | 0 | 0 | 859,700 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (44,500) | 0 | 0 | (44,500) |
| Total | 0.00 | 0 | 0 | (44,500) | 0 | 0 | (44,500) |
| FY 2003 Base | | | | | | | |
| Dedicated | 9.00 | 547,800 | 267,400 | 0 | 0 | 0 | 815,200 |
| Total | 9.00 | 547,800 | 267,400 | 0 | 0 | 0 | 815,200 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. | | | | | | | |
| Dedicated | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 2,400 | 0 | 0 | 0 | 0 | 2,400 |
| 10.21 General Inflation: The Governor recommends no increase for inflation. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: This decision unit provides funding for one personal computer (\$1,700); two notebooks with docking stations (\$7,000); three laser printers (\$3,000); one copier (\$2,500); and one fax machine (\$1,500). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 15,700 | 0 | 0 | 15,700 |
| Total | 0.00 | 0 | 0 | 15,700 | 0 | 0 | 15,700 |
| 10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Insurance, Department of
Division of State Fire Marshall

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2003 Total Maintenance | | | | | | | |
| Dedicated | 9.00 | 550,200 | 267,400 | 15,700 | 0 | 0 | 833,300 |
| Total | 9.00 | 550,200 | 267,400 | 15,700 | 0 | 0 | 833,300 |
| FY 2003 Total Governor's Recommendation | | | | | | | |
| Dedicated | 9.00 | 550,200 | 267,400 | 15,700 | 0 | 0 | 833,300 |
| Total | 9.00 | 550,200 | 267,400 | 15,700 | 0 | 0 | 833,300 |